

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (180) Civil Rights Commission
Budget Unit: (167J210001) Civil Rights Commission
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,169,540	\$ 1,157,062	\$ 1,157,062	\$ 1,146,631
Legislative Reductions	-12,478	0	0	0
	<u>1,157,062</u>	<u>1,157,062</u>	<u>1,157,062</u>	<u>1,146,631</u>
Other Resources				
Balance Brought Forward (Approps)	4,742	0	6,831	0
Receipts				
Federal Support	1,204,911	1,236,581	1,194,195	1,194,195
Reimbursement from Other Agencies	60,600	59,850	59,850	59,850
Gov Fund Type Transfers - Other Age	46	0	0	0
Refunds & Reimbursements	26,672	30,000	30,000	30,000
	<u>1,292,229</u>	<u>1,326,431</u>	<u>1,284,045</u>	<u>1,284,045</u>
Total Resources	<u><u>\$ 2,454,033</u></u>	<u><u>\$ 2,483,493</u></u>	<u><u>\$ 2,447,938</u></u>	<u><u>\$ 2,430,676</u></u>
FTE	<u>23.92</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,942,455	\$ 1,966,248	\$ 1,966,248	\$ 1,966,248
Personal Travel In State	15,323	16,500	16,500	16,500
State Vehicle Operation	19	0	0	0
Personal Travel Out of State	13,251	12,000	12,000	12,000
Office Supplies	38,630	36,938	26,000	19,169
Other Supplies	21	0	0	0
Printing & Binding	5,044	5,000	5,000	5,000
Food	5,518	0	0	0
Postage	8,819	24,000	9,383	9,383

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Disposition of Resources (cont.)				
Communications	18,438	19,000	19,000	19,000
Rentals	11,243	10,200	10,200	10,200
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	62,440	38,000	28,000	28,000
Advertising & Publicity	14,822	15,000	15,000	15,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	88,225	90,216	90,216	90,216
ITS Reimbursements	46,650	47,381	47,381	47,381
Gov Fund Type Transfers - Attorney C	99,406	97,280	97,280	97,280
Gov Fund Type Transfers - Auditor of	291	500	500	500
Gov Fund Type Transfers - Other Age	82,035	102,000	102,000	102,000
Equipment - Non-Inventory	0	500	500	500
Other Expense & Obligations	1,278	1,230	1,230	1,230
Refunds-Other	100	0	0	0
Recommendation Adjustment	0	0	0	-10,431
Reversions	27	0	0	0
Total Disposition of Resources	<u>\$ 2,454,033</u>	<u>\$ 2,483,493</u>	<u>\$ 2,447,938</u>	<u>\$ 2,430,676</u>